

## **Mission**

To provide a healthy, safe and functional working environment for employees and citizens of Seminole County to conduct daily business.

## **Business Strategy**

The Facilities Maintenance Division provides building maintenance, landscape maintenance, repairs, minor renovations, project management, contract supervision, energy management, and HVAC services for the County's 200+ structures, which encompass 1.6 million square feet. Additionally, Facilities Maintenance is responsible for managing utility services for County facilities.

## **Objectives**

Enhance levels of service by responding to routine calls within 24-hours and emergency calls within one hour using an on-call response program.

Evaluate building condition assessment data and develop a three, five and ten year capital outlay plan.

Use new work order and inventory program to track and monitor data, which will be applied to generating additional strategies for responsive and quality customer service.

Provide individual and group cross-training, skills education, as well as certifications, licenses and career progression.

Promote our quality assurance program to ensure that projects are completed in a timely and professional manner.

<b>Department:</b>		<b>ADMINISTRATION SERVICES</b>			<b>Seminole County</b>
<b>Division:</b>		<b>FACILITIES MAINTENANCE</b>			
<b>Section:</b>		<b>FY 2004/05</b>			
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
<b>EXPENDITURES:</b>					
Personal Services	1,675,470	2,012,938	2,337,276	2,251,715	-85,561
Operating Services	3,799,602	5,343,136	6,005,472	6,036,870	31,398
Capital Outlay	7,271	66,850	2,800	6,980	4,180
Debt Service	-	-	-	-	-
Grants and Aid	56,000	-	-	-	-
<b>Subtotal Operating</b>	<b>5,538,343</b>	<b>7,422,924</b>	<b>8,345,548</b>	<b>8,295,565</b>	<b>-49,983</b>
Capital Improvements	404,542	0	0	45,000	45,000
<b>TOTAL EXPENDITURES</b>	<b>5,942,885</b>	<b>7,422,924</b>	<b>8,345,548</b>	<b>8,340,565</b>	<b>-4,983</b>
<b>FUNDING SOURCE(S)</b>					
General Fund	5,623,633	7,068,712	7,980,984	8,331,403	350,419
Water and Sewer Fund	1,804	1,968	1,968	1,968	-
Solid Waste Fund	992	7,194	7,194	7,194	-
Court Facilities-County	242,379	253,524	261,130	-	-261,130
Circuit Court Facilities	74,077	91,526	94,272	-	-94,272
<b>TOTAL FUNDING SOURCE(S)</b>	<b>5,942,885</b>	<b>7,422,924</b>	<b>8,345,548</b>	<b>8,340,565</b>	<b>-4,983</b>
Full Time Positions	39	40	43	43	-
Part Time Positions	-	-	-	-	-
<b>New Programs and Highlights for Fiscal Year 2004/05</b>					
The primary expenses provide for building maintenance, landscape maintenance, repairs, minor renovations, energy management and HVAC services. Expenses include HVAC contract and repair (\$978,463), landscape services (\$313,769), major/minor repairs and maintenance (\$1,075,693) and utility services (\$2,345,712).					
Pressure Washer replacement, current pressure washer is 15 years old and runs very poorly.					2,800
Certified Tradesworker and two Tradesworkers for the increased workload at the Criminal Justice Center and Juvenile Justice Center.					128,008
<b>Requested Changes</b>					
The installation of an emergency generator to allow Facilities Maintenance to be fully operational during power outages.					45,000
Portable handheld computers for The Manangement Authority Systems work order and Inventory software.					4,128
<b>Capital Improvements</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Total Project Cost	45,000	-	-	-	-
Total Operating Impact	-	-	-	-	-